

Health and Human Service Program Area

| | 1997 Adopted | | 1998 Adopted | | 1999 Proposed | |
|----------------------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| | Expenditures | FTEs | Expenditures | FTEs | Expenditures | FTEs |
| Community and Human Service | | | | | | |
| COMMUNITY SERVICES -CX | 11,087,009 | 32.50 | 11,280,742 | 35.40 | 9,510,905 | 36.65 |
| DCHS ADMINISTRATION | 3,498,597 | 10.50 | 3,452,143 | 10.50 | 2,684,075 | 10.50 |
| ALCOHOLISM & SUBSTANCE ABUSE | 0 | 0 | 0 | 0 | 16,761,741 | 100.00 |
| DEVELOPMENTAL DISABILITIES | 12,972,325 | 13.00 | 13,926,561 | 13.00 | 14,257,298 | 13.50 |
| HUMAN SERVICES/CJ | 869,926 | 0 | 869,626 | 0 | 873,582 | 0 |
| FED HOUSNG & COMM DEV FND | 22,622,788 | 23.25 | 17,175,296 | 26.92 | 17,500,492 | 28.92 |
| HOUSING OPPORTUNITY ACQSN | 1,300,000 | 2.50 | 2,992,163 | 3.50 | - | 3.50 |
| MENTAL HEALTH | 75,829,122 | 62.75 | 80,363,574 | 64.75 | 81,995,351 | 66.25 |
| VETERANS RELIEF | 1,702,176 | 7.00 | 1,479,869 | 7.00 | 1,827,060 | 7.00 |
| WORK TRAINING PROGRAM | 3,588,277 | 21.00 | 4,160,128 | 26.50 | 4,576,375 | 28.08 |
| SPECIAL PROGRAMS | 580,142 | 0 | 607,218 | 0 | 1,909,839 | 0 |
| | 134,050,362 | 172.50 | 136,307,320 | 187.57 | 151,896,718 | 294.40 |
| Public Health | | | | | | |
| ALCOHOLISM & SUB ABUSE/CJ | (375,990) | - | - | - | - | - |
| EMERGENCY MEDICAL SERVICE | 24,660,910 | 86.11 | 25,231,176 | 92.11 | 41,002,230 | 90.50 |
| LOCAL HAZARDOUS WASTE | 9,927,852 | 0 | 9,942,733 | 0 | 10,120,768 | 0 |
| PUBLIC HEALTH | 134,871,174 | 1,253.21 | 147,077,252 | 1,376.03 | 138,945,932 | 1,327.95 |
| | 169,083,946 | 1,339.32 | 182,251,161 | 1,468.14 | 190,068,930 | 1,418.45 |
| Grants | | | | | | |
| H&HS GRANTS | 746,311 | - | 1,563,792 | 8 | 3,834,924 | 9.20 |
| | 746,311 | - | 1,563,792 | 7.75 | 3,834,924 | 9.20 |
| Total Health and Human Services | 303,880,619 | 1,511.82 | 320,122,273 | 1,663.46 | 345,800,572 | 1,722.05 |

Public Defense division of DCHS is reported out in the Law, Safety and Justice program plan area.

Grants: The following agencies have grant monies: EMS and Human Services.